

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: **HEALTH-
HRSA GRANT (06823)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	36,689	37,500	38,450	38,450
710200 Retirement	7,316	9,500	9,200	9,200
710300 Health Insurance	2,578	3,000	3,000	3,000
TOTAL SALARIES & EMPLOYEE BENEFITS	46,583	50,000	50,650	50,650
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	0	15	11	11
721000 Medical/Dental/Lab Supplies	0	7,500	8,000	8,000
721300 Office Expense	200	15,000	10,000	10,000
721400 Professional & Specialized Services	200,000	110,000	102,339	102,339
721700 Rents & Leases-Buildings	0	2,000	0	0
721900 Special Departmental Expense	4,550	0	4,000	4,000
722000 Transportation & Travel	169	0	0	0
TOTAL SERVICES & SUPPLIES	204,919	134,515	124,350	124,350
<u>FIXED ASSETS</u>				
740200 Buildings & Improvements	0	0	0	0
740300 Equipment	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0
TOTAL - HEALTH RESOURCES AND SERVICES ADMINISTRATION	251,502	184,515	175,000	175,000

COMMENTS

As part of the efforts at the Federal and State Governments to improve the Health Care System's response in the event of an emergency, it was determined that the Emergency Care Systems were in need of assistance. Funding for strengthening the Emergency Care Systems was initiated in FY 02-03. The funds for strengthening the Emergency Care System are identified as HRSA funds. The Public Health Department is responsible for administering this Program, which is 100% funded by the State and Federal Government.

REVENUE

	2007-08 <u>Actual</u>	2008-09 <u>Actual & Estimated</u>	2009-10 <u>Estimated</u>
Federal - HRSA (Health Resources & Services Administration)	\$57,048	\$184,515	\$175,000

STAFFING

	2008-09 <u>Authorized</u>	2009-10 <u>Request & Recommend</u>
<u>Permanent</u>		
Program Manager	.5	.5

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$38,450.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.

SERVICES & SUPPLIES

- 720600 Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721000 Medical/Dental/Lab Supplies is requested at \$8,000 based on present cost experience of materials used.
- 721300 Office Expense is requested at \$10,000 to cover the cost of general office supplies.
- 721400 Professional & Specialized Services is requested at \$102,339 to cover on-going contracts with Children's Hospital of Central California and Madera Community Hospital.
- 721900 Special Departmental Expense is recommended at \$4,000 based on cost experience.